

# Urban Districts

## MISSION STATEMENT

The mission of the Urban Districts (Bethesda, Silver Spring, and Wheaton) is to: ensure that each district is maintained in a clean, safe, and attractive manner; promote a strong sense of identity in each district; ensure that each district has adequate infrastructure and the enhanced services required by their higher levels of activity in order to foster a vibrant social and business climate; and ensure long-term economic viability and vitality.

## BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Urban Districts is \$6,707,120, an increase of \$362,640 or 5.7 percent from the FY06 Approved Budget of \$6,344,480. Personnel Costs comprise 39.6 percent of the budget for 21 full-time positions and one part-time position for 57.1 workyears. Operating Expenses account for the remaining 60.4 percent of the FY07 budget.

Not included in the above recommendation is a total of \$108,650 and 0.9 workyear that is charged to Silver Spring Parking District. The funding and workyears for this item are included in the receiving department's budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## HIGHLIGHTS

### ❖ Productivity Enhancements

- *Public-private partnerships have enabled the department to maintain service levels while containing costs.*
- *In Silver Spring, staff have been trained on brick paver and concrete repairs. This allows staff to complete more repairs in-house without using contractors.*

## PROGRAM CONTACTS

Contact Catherine Matthews of the Urban Districts at 240.777.8040 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

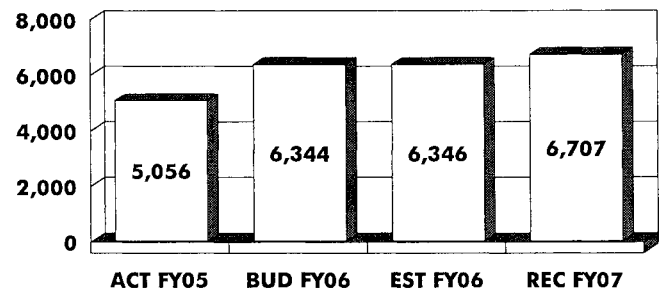
### Promotion of Community and Business Activities

This program enhances the quality of life in the Urban Districts and surrounding communities; fosters a strong, vibrant business climate within each Urban District; and creates a positive image and a sense of identity for the Districts. These goals are

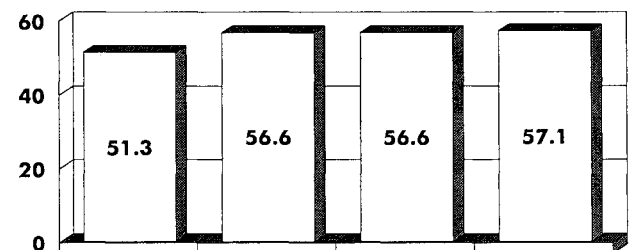
## Program Summary

	Expenditures	WYs
Promotion of Community and Business Activities	1,260,240	0.9
Sidewalk Repair	163,970	0.0
Streetscape Maintenance	3,042,180	26.7
Tree Maintenance	121,360	0.0
Enhanced Security	1,090,720	26.0
Administration	1,028,650	3.5
Totals	6,707,120	57.1

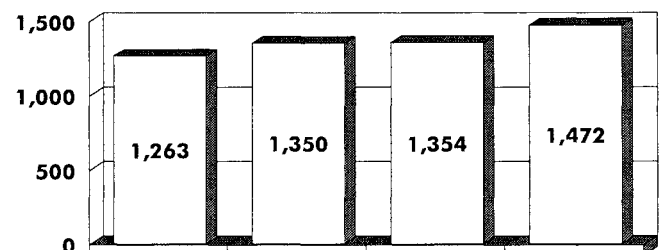
## Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

accomplished through enhanced maintenance activities; sponsorship of community events, including festivals, concerts, and parades; the installation of seasonal banners, unique signs, holiday decorations, and other amenities to give each District a sense of place; and the development and distribution of newsletters, brochures, and other promotional material highlighting the Districts. Each Urban District develops its programs with the active participation of its advisory committee or Urban District Corporation.

#### **FY07 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY06 Approved</b>	<b>1,185,800</b>	<b>1.9</b>
<b>FY07 CE Recommended</b>	<b>1,260,240</b>	<b>0.9</b>

#### **Sidewalk Repair**

This program provides for the removal and replacement of deteriorated concrete and brick walks and curbs in the Urban Districts.

#### **FY07 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY06 Approved</b>	<b>155,970</b>	<b>0.0</b>
<b>FY07 CE Recommended</b>	<b>163,970</b>	<b>0.0</b>

#### **Streetscape Maintenance**

This program provides maintenance of, and improvement to, the streetscape amenities within each Urban District. Various service levels include litter collection, semi-annual sidewalk pressure washing, trash receptacle service at least three times a week, mowing and snow removal as needed, lighting maintenance, and street sweeping.

#### **FY07 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY06 Approved</b>	<b>2,885,250</b>	<b>27.3</b>
<b>FY07 CE Recommended</b>	<b>3,042,180</b>	<b>26.7</b>

#### **Tree Maintenance**

This program provides pruning, planting, fertilization, necessary spraying, replacement, watering, mulching, and tree base cleaning in the Urban Districts.

#### **FY07 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY06 Approved</b>	<b>117,860</b>	<b>0.0</b>
<b>FY07 CE Recommended</b>	<b>121,360</b>	<b>0.0</b>

#### **Enhanced Security**

This program provides safeguards against property theft, vandalism, and personal security in the Silver Spring and Wheaton Urban Districts. The goal of the program is to provide an enhanced level of protection and reduce the perception of crime through the use of County and Park Police support as well as the Safe Teams.

#### **FY07 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY06 Approved</b>	<b>1,062,980</b>	<b>25.7</b>
<b>FY07 CE Recommended</b>	<b>1,090,720</b>	<b>26.0</b>

#### **Administration**

This program provides staff support for contract administration and clerical services to the Urban District Advisory Committees and for the administration of the Bethesda Urban Partnership (BUP), a private contractor for the Bethesda Urban District. This program also provides for budget preparation and monitoring, payment authorization, and records maintenance.

#### **FY07 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY06 Approved</b>	<b>936,620</b>	<b>1.7</b>
<b>FY07 CE Recommended</b>	<b>1,028,650</b>	<b>3.5</b>

## BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
<b>BETHESDA URBAN DISTRICT</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	650	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Bethesda Urban District Personnel Costs</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,998,361	2,177,300	2,177,300	2,413,950	10.9%
Capital Outlay	0	0	0	0	—
<b>Bethesda Urban District Expenditures</b>	<b>1,999,011</b>	<b>2,177,300</b>	<b>2,177,300</b>	<b>2,413,950</b>	<b>10.9%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>REVENUES</b>					
Property Tax	389,750	491,590	439,090	488,410	-0.6%
Optional Method Development	148,848	144,700	144,700	144,700	—
<b>Bethesda Urban District Revenues</b>	<b>538,598</b>	<b>636,290</b>	<b>583,790</b>	<b>633,110</b>	<b>-0.5%</b>
<b>SILVER SPRING URBAN DISTRICT</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	827,498	1,230,770	1,232,040	1,294,870	5.2%
Employee Benefits	203,680	327,250	327,250	333,950	2.0%
<b>Silver Spring Urban District Personnel Costs</b>	<b>1,031,178</b>	<b>1,558,020</b>	<b>1,559,290</b>	<b>1,628,820</b>	<b>4.5%</b>
Operating Expenses	890,195	1,125,060	1,125,060	1,144,710	1.7%
Capital Outlay	0	0	0	0	—
<b>Silver Spring Urban District Expenditures</b>	<b>1,921,373</b>	<b>2,683,080</b>	<b>2,684,350</b>	<b>2,773,530</b>	<b>3.4%</b>
<b>PERSONNEL</b>					
Full-Time	8	9	9	9	—
Part-Time	0	0	0	0	—
Workyears	36.6	35.0	35.0	35.2	0.6%
<b>REVENUES</b>					
Property Tax	530,802	419,550	482,580	536,320	27.8%
Optional Method Development	107,797	144,500	144,500	144,500	—
Miscellaneous/Risk Mgmt Dividend Distribution	2,392	0	0	0	—
Investment Income	10,847	20,000	20,000	20,000	—
<b>Silver Spring Urban District Revenues</b>	<b>651,838</b>	<b>584,050</b>	<b>647,080</b>	<b>700,820</b>	<b>20.0%</b>
<b>WHEATON URBAN DISTRICT</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	520,171	748,140	748,140	819,220	9.5%
Employee Benefits	136,242	183,820	183,820	208,600	13.5%
<b>Wheaton Urban District Personnel Costs</b>	<b>656,413</b>	<b>931,960</b>	<b>931,960</b>	<b>1,027,820</b>	<b>10.3%</b>
Operating Expenses	479,101	552,140	552,140	491,820	-10.9%
Capital Outlay	0	0	0	0	—
<b>Wheaton Urban District Expenditures</b>	<b>1,135,514</b>	<b>1,484,100</b>	<b>1,484,100</b>	<b>1,519,640</b>	<b>2.4%</b>
<b>PERSONNEL</b>					
Full-Time	5	13	13	12	-7.7%
Part-Time	0	0	0	1	—
Workyears	14.7	21.6	21.6	21.9	1.4%
<b>REVENUES</b>					
Property Tax	72,221	129,290	123,590	137,850	6.6%
<b>Wheaton Urban District Revenues</b>	<b>72,221</b>	<b>129,290</b>	<b>123,590</b>	<b>137,850</b>	<b>6.6%</b>
<b>DEPARTMENT TOTALS</b>					
Total Expenditures	5,055,898	6,344,480	6,345,750	6,707,120	5.7%
Total Full-Time Positions	13	22	22	21	-4.5%
Total Part-Time Positions	0	0	0	1	—
Total Workyears	51.3	56.6	56.6	57.1	0.9%
Total Revenues	1,262,657	1,349,630	1,354,460	1,471,780	9.1%

## FY07 RECOMMENDED CHANGES

	Expenditures	WYs
<b>BETHESDA URBAN DISTRICT</b>		
<b>FY06 ORIGINAL APPROPRIATION</b>	<b>2,177,300</b>	<b>0.0</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Expansion of Ambassador Program [Promotion of Community and Business Activities]	25,000	0.0
Enhance: Expansion of Summer Outdoor Movie Series [Promotion of Community and Business Activities]	25,000	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Salary Wage and Benefits Adjustment for BUP Contract	104,950	0.0
Increase Cost: Contractor Fees for Streetscape/Landscape Maintenance [Streetscape Maintenance]	31,700	0.0
Increase Cost: Contractor Fees for BUD Events and Promotion/Marketing Activities [Promotion of Community and Business Activities]	25,000	0.0
Increase Cost: Annual Rent Increase [Administration]	13,500	0.0
Increase Cost: Sidewalk Repairs [Sidewalk Repair]	8,000	0.0
Increase Cost: Tree Maintenance [Tree Maintenance]	3,500	0.0
<b>FY07 RECOMMENDED:</b>	<b>2,413,950</b>	<b>0.0</b>
<b>SILVER SPRING URBAN DISTRICT</b>		
<b>FY06 ORIGINAL APPROPRIATION</b>	<b>2,683,080</b>	<b>35.0</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Silver Spring Transit Center Clean and Safe Services (Costs Charged to the CIP)	0	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY07 Compensation	35,640	0.0
Increase Cost: Motor Pool [Administration]	32,020	0.0
Increase Cost: Group Insurance Adjustment	18,270	0.0
Increase Cost: Annualization of FY06 Lapsed Positions	8,770	0.2
Increase Cost: Annualization of FY06 Personnel Costs	6,560	0.0
Increase Cost: Retirement Adjustment	1,250	0.0
Increase Cost: Occupational Medical Adjustment [Administration]	310	0.0
Increase Cost: Records Management [Administration]	200	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-430	0.0
Decrease Cost: Risk Management Rate Adjustment	-12,140	0.0
<b>FY07 RECOMMENDED:</b>	<b>2,773,530</b>	<b>35.2</b>
<b>WHEATON URBAN DISTRICT</b>		
<b>FY06 ORIGINAL APPROPRIATION</b>	<b>1,484,100</b>	<b>21.6</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Promotions	40,000	0.0
Add: Geographic Imaging System Streetscape Mapping [Streetscape Maintenance]	10,000	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY06 Personnel Costs	41,530	0.3
Increase Cost: FY07 Compensation	28,420	0.0
Increase Cost: Motor Pool [Administration]	22,120	0.0
Increase Cost: Shift Differential for Safe Team	14,980	0.0
Increase Cost: Group Insurance Adjustment	11,420	0.0
Increase Cost: Records Management [Administration]	290	0.0
Increase Cost: Grandview Streetscape [Streetscape Maintenance]	230	0.0
Increase Cost: Occupational Medical Adjustment [Administration]	80	0.0
Decrease Cost: Retirement Adjustment	-490	0.0
Decrease Cost: Risk Management Rate Adjustment [Administration]	-7,440	0.0
Shift: Transfer management and funding from the Wheaton Urban District to the Recreation Department for the Fourth of July Fireworks Celebration to be held in the Upper County	-40,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-85,600	0.0
<b>FY07 RECOMMENDED:</b>	<b>1,519,640</b>	<b>21.9</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	(S000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>BETHESDA URBAN DISTRICT</b>						
<b>Expenditures</b>						
<b>FY07 Recommended</b>	<b>2,414</b>	<b>2,414</b>	<b>2,414</b>	<b>2,414</b>	<b>2,414</b>	<b>2,414</b>
No inflation or compensation change is included in outyear projections.						
<b>Subtotal Expenditures</b>	<b>2,414</b>	<b>2,414</b>	<b>2,414</b>	<b>2,414</b>	<b>2,414</b>	<b>2,414</b>
<b>SILVER SPRING URBAN DISTRICT</b>						
<b>Expenditures</b>						
<b>FY07 Recommended</b>	<b>2,774</b>	<b>2,774</b>	<b>2,774</b>	<b>2,774</b>	<b>2,774</b>	<b>2,774</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
<b>Subtotal Expenditures</b>	<b>2,774</b>	<b>2,784</b>	<b>2,784</b>	<b>2,784</b>	<b>2,784</b>	<b>2,784</b>
<b>WHEATON URBAN DISTRICT</b>						
<b>Expenditures</b>						
<b>FY07 Recommended</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Items Recommended in FY07</b>	<b>0</b>	<b>-10</b>	<b>-10</b>	<b>-10</b>	<b>-10</b>	<b>-10</b>
Items recommended for one-time funding in FY07, including GIS Streetscape Mapping Equipment, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
<b>Subtotal Expenditures</b>	<b>1,520</b>	<b>1,517</b>	<b>1,517</b>	<b>1,517</b>	<b>1,517</b>	<b>1,517</b>